

Public Buildings

PUBLIC BUILDINGS

Gadsby's Tavern Buildings	134 North Royal Street
Lloyd House	220 North Washington Street
Lyceum	201 South Washington Street
Friendship Fire House	107 South Alfred Street
Black History Resource Center	638 North Alfred Street
The Vola Lawson Animal Shelter	4075 Eisenhower Avenue
City Hall - Market Square	301 King Street
Courthouse	520 King Street
Flora Krause Casey Health Center	1200 North Howard Street
Health Department	517 North Saint Asaph Street
Impound Office	5249 Eisenhower Avenue
Payne Street Records Center	801 South Payne Street
Public Safety Center	2003 Mill Road
TES Maintenance Facility	133 South Quaker Lane
Torpedo Factory	105 North Union Street
Stabler-Leadbeater Apothecary Museum	105 South Fairfax Street
Union Station	110 Callahan Drive

PRESERVATION OF HISTORIC BUILDINGS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Gadsby's Tavern Buildings	Desirable	25 years	General Services
Lloyd House	Desirable	25 years	General Services
The Lyceum	Desirable	25 years	General Services
Stabler-Leadbeater Apothecary Museum	Desirable	25 years	General Services
Friendship Firehouse	Desirable	25 years	General Services
Black History Resource Center	Desirable	25 years	General Services

Project Summary: This project provides for the preservation of historic buildings in the City, including on-going capital maintenance needs at the City's museum sites.

Gadsby's Tavern Buildings (Tavern, Museum and American Legion): Prior year unallocated monies, in the amount of \$367,000, remain in this project for the study and installation of a full service elevator at Gadsby's (\$200,000); required interior and life safety repairs including repairs to stairs (\$9,500); and the refurbishment of office areas (\$45,500).

Due to the City's contractual obligations, \$80,000 has been budgeted in FY 2004 for the replacement of the walk-in freezer and stand-up cooler in the American Legion kitchen; \$15,000 has been budgeted in FY 2004 to design improvements to the Gadsby's Tavern rear courtyard; and \$5,000 has been budgeted in FY 2004 for the study and design of improvements to the historic ice well structure.

Lloyd House: With the move of the historic collection formerly accommodated at Lloyd House to the Barrett Library, the Lloyd House is no longer part of the library system. According to the plan for reuse of the Lloyd House, it will serve as administrative space for the Office of Historic Alexandria (OHA). The general scope of work is to make the first and second floors usable for OHA staff and for public meeting areas by reinforcing timbers, renovating the rest rooms and installing new carpet and paint. OHA is scheduled to occupy the Lloyd House facility in FY 2003. A total of \$540,000, including \$60,000 in State funds, has been allocated to complete the renovation work at this facility to make the first and second floors useable.

PRESERVATION OF HISTORIC BUILDINGS

Lyceum: A total of \$197,028 remains in prior year unallocated monies for repairs and improvements to the Lyceum including repairs to the building's foundation to prevent additional water damage caused by leaking rainwater and ground moisture (\$38,000); Americans With Disabilities Act (ADA) improvements throughout the building (\$84,106); replacement of the lecture hall carpeting and stage (\$14,438); resurfacing of the facility's parking lot (\$14,984); and the scheduled replacement of the separate heating, ventilation and air conditioning (HVAC) system that supports the first floor museum area and to replace the interior sliding partition (\$45,000).

Stabler-Leadbeater Apothecary Museum: Prior year unallocated funding of \$515,000 is for a one-time grant for capital repairs at the Stabler-Leadbeater Apothecary Museum. Private fundraising will also be a key element of this capital repair project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded.

Friendship Firehouse: \$2,500 was allocated in FY 2002 to investigate the extent and cause of the moisture problem in the walls of the first floor. Following the investigation, the consultant made recommendations for the corrective measures to be undertaken to abate the moisture and repair the damage. This is an historic structure and any work proposed cannot compromise that historic designation. The total cost to correct the problem will be addressed in a future CIP. \$37,500 was allocated in February, 2002 to address the damp wall moisture problem at the Friendship Firehouse.

Black History Resource Center: A total of \$39,000 was allocated in FY 2003 for upgrades to the exhibit lighting; upgrades to the Center's security and alarm system; and for the repainting of the facility's interior and exterior.

Change In Project From Prior Fiscal Years:

- \$80,000 has been budgeted in FY 2004 for the replacement of the walk-in freezer and stand-up cooler in the American Legion kitchen located in the Gadsby's Tavern;
- \$15,000 has been budgeted in FY 2004 for the design of improvements to the Gadsby's Tavern rear courtyard; and
- \$5,000 has been budgeted in FY 2004 to provide for a study and design of improvements to the historic ice well structure at the Gadsby's Tavern.

PRESERVATION OF HISTORIC BUILDINGS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
GADSBY'S TAVERN	367,000	100,000	0	0	0	0	0	467,000
LLOYD HOUSE	0	0	0	0	0	0	0	0
LYCEUM	197,028	0	0	0	0	0	0	197,028
APOTHECARY MUSEUM	515,000	0	0	0	0	0	0	515,000
FRIENDSHIP FIREHOUSE	0	0	0	0	0	0	0	0
BLACK HISTORY RESOURCE CENTER	1,700	0	0	0	0	0	0	1,700
TOTAL PROJECT	1,080,728	100,000	0	0	0	0	0	1,180,728
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,080,728	100,000	0	0	0	0	0	1,180,728

THE VOLA LAWSON ANIMAL SHELTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Animal Shelter Design and Construction	Desirable	40 years	General Services

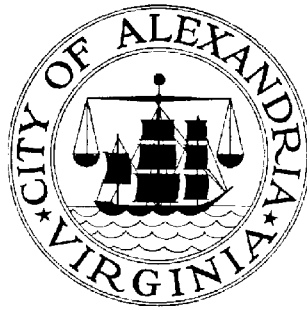
Project Summary: This project provides for the construction of a new animal shelter facility in the Eisenhower Valley. The City identified a City-owned site on Eisenhower Avenue near the Cameron Run Regional Park as the location of the new animal shelter. Staff negotiated with the Northern Virginia Regional Park Authority, which leased this City-owned vacant land, to ensure that the lease was amended and the site was available for the new shelter.

Project Description: This project was initiated to construct a new animal shelter that would be in full compliance with State standards. In November 1987 and May 1989, the Commonwealth's Veterinarian conducted evaluations of the existing facility, citing below-standard conditions in the control of airborne disease, sanitation and security.

\$2,819,944 million was allocated to provide funding for architectural and engineering work and construction for the new animal shelter. Of the total \$2.8 million project budget, the Animal Welfare League of Alexandria is to provide \$600,000 in matching funding and will seek additional contributions to enhance the project above what the base amount can provide, with the net City share totaling \$2.1 million and a private donation to the City for construction of the facility in the amount of \$119,944. Construction began in February 2001 and was completed in Spring 2002. The facility opened to the public May 16, 2002. A nominal sum has been budgeted in the CIP to keep this project active in the event capital funding needs arise in future years.

\$242,000 has been budgeted in FY 2004 for the fit-up and build-out of the old animal shelter facility for re-use as a central storage facility for City agencies.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ENGINEERING & PLANS	0	242,000	0	0	0	0	5,000	247,000
TOTAL PROJECT	0	242,000	0	0	0	0	5,000	247,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	242,000	0	0	0	0	5,000	247,000



ENERGY CONSERVATION PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Improvements to Public Buildings for Energy Conservation	Very desirable	15 years	General Services

Project Summary: This project provides for energy conservation improvements in City buildings and improvements to provide sufficient energy capacity to meet the increasing demands due to new technology.

Project Description: Significant energy savings are possible through the retrofit of fluorescent lighting in City facilities with electronic ballasts, new efficient tubes, and fixture reflectors. Retrofitting has been completed at the Courthouse, Public Safety Center offices, and Market Square and Courthouse garages. Monies budgeted under this capital project are programmed to provide for the retrofitting of lights at City Hall, the Community Shelter, Chinquapin Recreation Center, Charles Houston Recreation Center, the Transportation and Environmental Services maintenance building, various fire stations, and at other smaller City facilities.

This project includes funding for improvements needed to provide sufficient energy capacity to meet increasing demands due to new technology. During FY 1999, the consulting firm of Einhorn, Yaffee, and Prescott initiated a study of the present and future electrical system requirements to maintain adequate power for assorted equipment including computers, printers, fax machines, copiers, and telephone systems. The consultant's recommendations may result in an increase in future project funding requirements. In FY 2003, the Department of General Services commissioned a study of 16 City facilities to determine energy efficiency initiatives. \$450,000 over six years (\$75,000 annually) has been budgeted to implement these initiatives, as well as additional studies of those facilities not included in the FY 2003 study to achieve greater energy efficiency within City facilities.

Impact on Operating Budget: The City's goal through retrofitting is to achieve a four year payback in the City's capital costs through energy savings in the operating budget. Similarly, the goal of implementing improvements related to technology is to devise the most cost effective combination of technology and electrical systems to minimize the impact of the new operating systems on the City's operating budget.

Change in Project from Prior Fiscal Years:

- \$450,000 over five years (\$75,000 annually) has been budgeted to implement energy efficiency initiatives and additional studies to achieve greater energy efficiency within City facilities.

ENERGY CONSERVATION PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
LIGHTING/INTERIOR	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
TOTAL PROJECT	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000

MARKET SQUARE RENOVATIONS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Phase I Renovations	Essential	25 years	General Services
Phase II Renovations	Essential	20 - 40 years	General Services

Project Summary: This project provides \$2.0 million for renovations and improvements to the Market Square Plaza and underground garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters.

Project Description: In January, 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar.

A total of \$2.0 million (\$1.3 million in prior year unallocated monies and \$700,000 budgeted in FY 2004) remains for architectural planning and construction of Phase II of this project, which will include the completion of all waterproofing and refurbishment of the deck, planters, fountain and elevator, re-landscaping and associated structural and architectural enhancements.

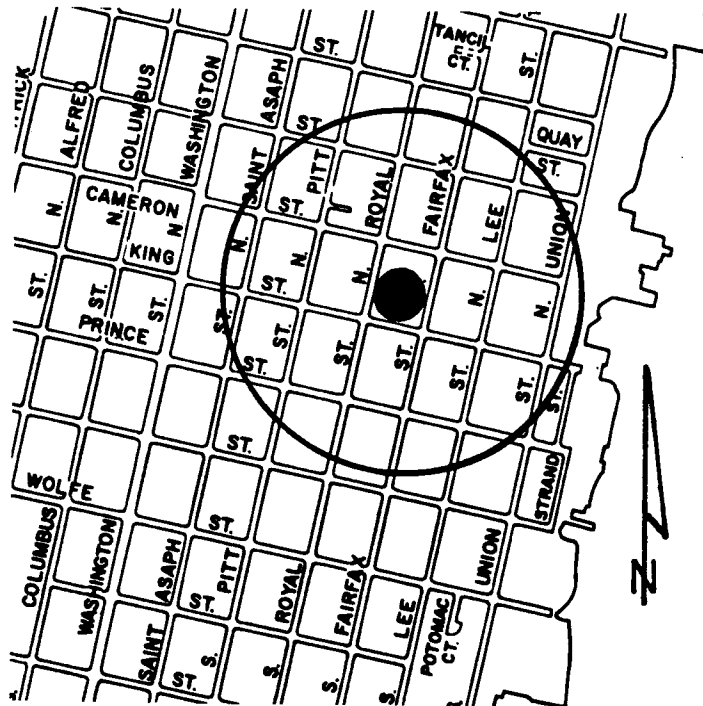
Project Costs to Date: The total allocated to date for Market Square Renovations is \$3,877,267.

Change In Project From Prior Fiscal Years:

- Due to project scheduling, this project was able to be reduced by \$500,000 in FY 2004 as part of the \$1.5 million in overall budget reductions approved by City Council in the context of the FY 2004 budget process. It is likely that these funds will need to be restored in FY 2005.

MARKET SQUARE RENOVATIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ARCHITECT SERVICES	100,000	0	0	0	0	0	0	100,000
CONSTRUCTION	1,200,000	700,000	0	0	0	0	0	1,900,000
TOTAL PROJECT	1,300,000	700,000	0	0	0	0	0	2,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,300,000	700,000	0	0	0	0	0	2,000,000



RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
ADA Accessibility	Essential	25 years	All subtasks in this project are managed by the Department of General Services
Capital Facilities Maintenance Plan	Essential	25 years	
Building Code Compliance	Essential	25 years	
Flora Krause Casey Center	Desirable	25 years	
Space Management Program	Essential	25 years	
Courthouse	Essential	25 years	
Environmental Compliance	Essential	25 years	
Fire Station Renovations	Essential	25 years	
Health Department/ St. Asaph Street	Essential	25 years	
Impounding Office	Desirable	25 years	
Payne Street Records Facility	Desirable	25 years	
Public Safety Center	Essential	25 years	
T&ES Field Office	Essential	25 years	
Torpedo Factory Repairs	Essential	25 years	
405 Cameron Street	Essential	25 years	
Human Services Renovations	Highly Desirable	15 years	
T&ES/General Services Truck Wash	Essential	25 years	
Mental Health Residential Facilities	Essential	15 years	

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Union Station	Highly Desirable	TBD	All subtasks in this project are managed by the Department of General Services
Police Pistol Range	Desirable	25 years	
TES/Recreation Facility	Essential	25 years	
Patrick Street Facility	Desirable	25 years	

Project Summary: This project provides for on-going renovations and essential capital maintenance needs of various City facilities, including the repair and replacement of major structural components and mechanical equipment. In addition, this project seeks to enhance the physical security of City facilities, to remove physical barriers to persons with disabilities at City facilities, to improve the effective use of City facilities, and to ensure that City facilities meet regulations for environmental compliance.

Access for Persons with Disabilities/Handicapped Accessibility: This project provides funding for planned accessibility improvements at City facilities on an annual, on-going basis including group home facilities for Mental Health/Mental Retardation/Substance Abuse, consistent with federal Americans with Disabilities Act (ADA) requirements. Improvements include electronic opening devices at doorways required for public use such as conference and meeting rooms at locations City-wide and to bring public restrooms into compliance with signage requirements of the ADA. ADA improvements will be completed as part of the renovation at the Durant Center, Burke Library, Public Safety Center, Lloyd House, and in other City owned buildings. In recognition of the annual, ongoing requirement to meet ADA mandates, this ADA project category is funded at \$25,000 per year from FY 2004 through FY 2008.

Prior year unallocated monies, in the amount of \$347,896, remain in this project to complete any additional accessibility improvements.

Capital Facilities Maintenance Plan (CFMP): The CFMP, funded at \$515,000 per year, is a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement. The FY 2004 - FY 2008 CFMP includes an annual budget of \$215,000 for the painting and wall covering of all City facilities. In addition, the FY 2004 - FY 2008 CFMP includes \$150,000 annually to provide for the maintenance, repair, and scheduled replacement of standard floor coverings in all City facilities, based on an estimated ten year life cycle.

The CFMP also contains an annual budget of \$120,000 for small scale roof repairs and maintenance at City facilities. Replacement of the roofs of major City buildings is budgeted based on the expected life of the roofing systems and engineering studies on roofing conditions. An additional \$30,000 per year (FY 2004-FY 2008) has been budgeted to address rising costs and the increasing requirements of the CFMP program.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Space Management Program: This is a new project not previously included in the CIP. It is a City-wide program that provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A total of \$2.1 million over four years (FY 2004-FY 2007) has been budgeted to initiate and execute this program.

Courthouse: \$2,864,635 in unallocated prior year monies remains for the scheduled renovation of the Courthouse garage. This project is an essential part of the downtown parking program, which helps to reduce parking impacts on the residential areas. The renovated parking facility will also contribute to the overall success of the downtown area by continuing to provide existing businesses with parking and providing new business ventures with access to parking. The garage was built in the early 1980's and a consultant study completed by Desman Associates documents age-related deterioration of the post-tensioned concrete structure that could eventually jeopardize the structural integrity of the facility. The restoration plan calls for repair of post-tensioning wires and anchors, corroded reinforcing steel and damaged concrete; replacement of failed expansion joints; installation of additional drains to eliminate ponding water; upgrading garage ventilation to meet current code requirements; improved garage lighting; coating elevated slabs with a protective waterproof membrane; and treating mat slabs with a penetrating sealer.

\$61,900 has been budgeted in FY 2004 for needed upgrades and minor renovations at the Courthouse including the replacement of the public address/recording system (\$17,000); conversion of space to separate meeting and storage space (\$26,000); lock replacement on security doors (\$3,850); the installation of a new security barrier in the administration area (\$13,000); and the installation of new lights in the Courthouse plaza (\$2,050). An additional \$34,897 has been budgeted in FY 2005 to reconfigure and renovate the exhibit room at the Courthouse to provide for high density storage.

Environmental Compliance: This project provides funding for ongoing, annual renovations, improvements or the acquisition of major capital equipment as required by federal and State environmental regulations. These regulations govern removal and disposal of hazardous materials found in building structures, including asbestos and polychlorinated biphenyls (PCBs), underground fuel tank storage requirements and remediation measures related to leakage, chlorofluorocarbon (CFC) production associated with air conditioning systems, and treatment and disposal systems for hazardous substances used in work processes, as examples.

The removal of asbestos and PCBs has become an integral part of virtually all renovation work conducted in City facilities. In adherence to federal environmental regulations for underground storage tanks, the City must undertake fuel storage upgrade work at fuel pumps at various fire stations, the Fleet Services Division shop, and the Public Safety Center fuel island. Upgrading the fueling facilities at the Wheeler Street fuel service center was undertaken in FY 1999. Provisions of the Clean Air Act, the Montreal Protocol and the ban on CFC production in 1995 have caused the City to develop a replacement plan for the air conditioning systems at City Hall, the Public Safety Center and the Courthouse. \$475,000 in unallocated prior year monies remains to replace the Public Safety Center air conditioning system, and to comply with the Chesapeake Bay Preservation Act, a floor drain filtering structure must be installed at Fire Station 205. An additional \$25,000 has been budgeted in FY 2004 to initiate miscellaneous smaller environmental compliance projects at City-owned facilities.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Building Code Compliance Program: A new project not previously in the CIP. A total of \$385,000 over four years (FY 2004-FY 2007) has been budgeted to bring 28 City facilities, surveyed for building code compliance into compliance. The proposed corrective work will enhance life safety in the buildings, as well as extend the buildings useful life.

Fire Station Renovations: In the context of the FY 1996 - FY 2001 Capital Improvement Program, a project task was established to provide a multi-year funding plan for essential renovations of the City's eight fire stations. The City's fire stations, on average, are over 42 years old. The Fire Department has completed a comprehensive analysis of the Fire Department's facilities, addressing appropriate station location, equipment needs, privacy for firefighters and staffing levels. Funding in FY 2004 to FY 2009 in this project task is \$226,500 annually. These monies will be available to address the ongoing annual costs of critical renovation requirements of the City's existing stations, which have increased due to inflation and contaminants commonly found in older buildings. An additional \$88,000 has been budgeted in FY 2004 to convert current heavy lifting equipment, located in the Fire Department Vehicle Maintenance Facility, to tandem-lift capability for use on long-length vehicles, such as ladder trucks, as well as increasing the lift capacity to accommodate the heavier weight of new apparatus.

Flora Krause Casey Health Center: Unallocated prior year funds in the amount of \$80,626 are being held for the potential replacement of the HVAC system (\$65,626) at the Flora Krause Casey Health Center and to provide for essential capital maintenance (\$15,000) at this heavily used facility.

Health Department (St. Asaph Street): The Alexandria Health Department's main facility on St. Asaph Street was constructed 56 years ago, and many of its major systems, including the electrical, plumbing, heating, ventilation and air conditioning systems, are original to the structure or have outlived their useful lives. In addition, building code and OSHA standards have been substantially updated over the last few decades. Relocation or replacement of this facility was recommended.

A total of \$11.0 million was budgeted for this project, which included funding for the needs assessment, future studies, and funding to purchase, as well as equip, a new facility.

In addition to the local funding approved to enable this project to move forward, the City received \$120,000 from the State of Virginia, which was matched with the City's 45 percent share of \$98,381, allocated in FY 2001, for the Health Department's facility needs. These monies from the State pass through the State/Local Cooperative Budget, which is a part of the Health Department's annual operating budget.

In FY 2002, the Health Department Study Committee in conjunction with the Department of General Services selected and the City purchased property at 4480 King Street to become the new headquarters for the Alexandria Health Department and possibly other City uses, including the Clubhouse Program. Architectural design of the build-out began in February 2003. Construction and build-out of the new facility is scheduled to be completed in Spring 2004.

Impounding Office: Prior year unallocated monies (\$10,000) remain in the budget for surveillance equipment and other security measures at the Impound Lot. \$5,000 is budgeted in the out year as an indication that monies may be required in a future CIP for improvements at the Impound Lot.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Payne Street Records Center: Allocations totaling \$476,000 were made in FY 1998, FY 1999 and FY 2001 for a project to modify the existing storage areas at the Payne Street Records Center. Once completed, this project will create an area suitable for Alexandria artifacts that require a controlled climate (temperature and moisture) to ensure the stability of the material. This project includes the replacement of the HVAC system, roofing repairs over the print shop and archives area, waterproofing, and improvements to the air quality and air conditioning in the room used by the Registrar of Voters to store voting equipment. In the past, the lack of air conditioning made it difficult to work in the room during the summer months and the high level of dust in the air was a health hazard. \$85,000 in unallocated prior year monies remains for the enhancement of the air conditioning system.

\$25,000 has been budgeted in FY 2004 for minor improvements at the Records Center including a shelving/storage study to identify changes necessary to increase shelving and storage areas in order to increase capacity, including the possible installation of high density shelving (\$15,000); and the study and design for the relocation of the heating, ventilation and air-conditioning (HVAC) unit to alternative areas to increase the storage area and capacity of the facility.

Public Safety Center: The Public Safety Center (PSC), completed in 1987, currently provides inadequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Over the past 16 years significant first floor, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material can be expected. As a result, a total of \$4.58 million was approved and budgeted to address this problem.

During discussions of the slab problem, City Council requested that office and storage space issues regarding the PSC be included as part of the initial study of corrective measures for the slab repair. Therefore, in May 2001, the Department of General Services established a project team, including an architectural consultant, to assess the facility's deficiencies and develop options for long-term solutions including a study of the Police Department and Sheriff space needs. The results of this study indicated that the current PSC does not provide adequate space for the Police Department, and to a lesser extent the Office of Sheriff and the Magistrate.

Since the PSC opened in May 1987, the staff of the Police Department at the PSC has increased from 335 to 430. During this same period, the staff of the Office of Sheriff has increased from 155 to 211. The growth in Police staff and functions has resulted in significantly increased space needs for office, operations and equipment, as well as appropriate support space for each function. As a result, occupants of the PSC, particularly the Police Department are experiencing overcrowded working conditions and space shortfalls. In order to relieve this problem in the interim and to begin work to correct the first floor slab problem, a total of \$1.1 million has been included in the Police Department's FY 2004 operating budget to fund first year costs for approximately 10 functions or divisions of the Department to temporarily move out of the PSC in FY 2004 and into approximately 48,000 square feet of leased office space and 8,000 square feet of warehouse space including approximately 130 parking spaces.

To permanently address the overcrowded conditions at the PSC, it has been determined that a new Police Department facility will need to be built or acquired. Therefore, a total of \$71.4 million has been budgeted over six years (FY 2004-FY 2009) for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for the Department's temporary move out of the PSC in FY

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

2004. \$3.8 million in prior year unallocated monies remains to provide the additional funding needed to correct the first floor slab at the facility. \$786,000 was allocated in FY 2003 for the architectural and engineering design required for the repair and modifications necessary to begin to address the first floor slab settlement problem.

Detention Center (Jail): \$237,200 in prior year unallocated monies remain for improvements at the Detention Center including an emergency lighting study to determine and design the best methods for providing back-up lighting to several areas of the Detention Center including the Magistrate's Office, medical exam rooms, cells and attorney/client rooms and for the installation of an uninterrupted power supply (UPS) to key computer systems and security monitors; and the reglazing and repainting of the windows in the inmate cells and hallways that have faded and/or rusted from exposure to the elements. An additional \$218,000 has been budgeted in FY 2004 for the renovation of the inmate shower units in order to improve health conditions, including the removal of hard to clean paint and replacing it with a low maintenance medium and the replacement of hardware.

Pistol Range: \$377,850 remains budgeted in FY 2008 for noise containment measures at the Police Department Pistol Range. Noise complaints have increased in the area surrounding the indoor/outdoor firing range, due to the increase in residential development in the Eisenhower Valley and the use of the range by various law enforcement agencies. Noise containment will include the installation of a roof at the facility. The cost to construct these measures is contemplated to be fully offset by developer contributions.

Transportation and Environmental Services (T&ES) Field Office: \$50,820 in prior year unallocated monies remain for space improvements at the T&ES Construction and Inspection Office on Wheeler Avenue to maximize use of space, install workstations and provide appropriate storage space.

Torpedo Factory Repairs: The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. The CIP contains monies to address the most critical repair and major maintenance needs. In February 1999, \$160,000 was allocated for painting and restroom renovations. \$296,600 in prior year unallocated monies remain for the repair of the exterior walls, chimney, and replacement flooring and window blinds. \$690,000 in FY 2004 and \$690,000 in FY 2005 is planned for the replacement of the roof, elevator and HVAC system.

405 Cameron Street: \$325,000 remains in unallocated prior year monies for the renovation of the 405 Cameron Street facility including mechanical and electrical systems, and accessibility and life safety requirements. The facility has not been remodeled or upgraded in more than 15 years and is currently targeted for reuse as part of the on-going space program as agencies are relocated to other activities. The Office of Historic Alexandria (OHA) which currently occupies space at 405 Cameron Street is to be relocated to the Lloyd House upon completion of the renovation project at that facility, which will make their current space at 405 Cameron Street re-useable. This project accommodates that re-use.

Human Services Renovation: \$345,000 remains in unallocated prior year monies to provide for the next phase of the first floor remodeling project at the Human Services Department. This work, initiated in FY 2000, provides for a more user friendly environment for the customers of the agency. Specifically, the remodeling will include flooring and finishes (\$170,000) and systems furniture (\$175,000) for the 5,520 square feet of remaining space.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

T&ES/General Services Truck Wash: \$499,000 remains in prior year unallocated monies to provide for a truck wash facility to be located at the Transportation and Environmental Services (T&ES) Department facility located on Quaker Lane. T&ES currently operates a fleet of refuse vehicles. There is no central code compliant facility for the cleaning of these vehicles. General Services must service and repair these vehicles and due to the lack of a sufficient truck wash facility, the service and repair operations are made significantly more difficult and hazardous. This project provides for a 2,475 square foot facility that will enable vehicles to be cleaned professionally in a safe environment, facilitating service and extending the useful life of the vehicles and their components. Also compliance with environmental regulations related to truck wash runoff will be addressed. \$66,000 was allocated in FY 2003 for architectural, design and engineering services required for the construction of this facility, with construction expected to be initiated in FY 2003.

Mental Health (MH) Facilities: A total of \$734,670 over four years is budgeted to provide for the capital replacement and repair requirements at City owned and operated group homes. The Department of General Services, at the request of the Office of Management and Budget, conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. \$127,165 was allocated in FY 2003 to begin to address the repair and maintenance items at these facilities and any additional facilities identified by General Services and/or Mental Health staff.

Union Station: \$170,000 remains in prior year unallocated monies for the resurfacing of the parking lot, circular driveway, landscaping, exterior painting, completion of brick sidewalks on Callahan Drive and the installation of signage. The acquisition of Alexandria Union Station, used by several operating railroads, including CSX, Amtrak and Virginia Railway Express, was approved by City Council in FY 2001. The transfer of ownership from Commonwealth Atlantic Land Company to the City, including furniture and equipment and surrounding land, occurred in December 2000 at no cost to the City, with the exception of some transactional costs including title insurance premiums and settlement fees. Union Station was acquired by the City to make this important facility and its property an asset of the City and the public thereby ensuring that the historic, 97 year old station and its property are protected, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. These capital improvements are related solely to the station's current use, as well as to improve its appearance to the adjacent neighborhoods, and as a focal point at one of Old Town's entrances.

Information Technology (IT) Server Room Expansion: \$184,250 remains in prior year unallocated monies for the expansion and reconfiguration of the existing server room located in City Hall and the addition of an exhaust/cooling system for the network servers. Due to the addition of new hardware and the retention of old or existing hardware by some agencies, additional storage space is needed for this equipment through the expansion and reconfiguration of this space which may result in the relocation of some IT staff to other space to be identified.

Transportation and Environmental Services (T&ES)/Recreation Facility Renovation: A new project not previously in the CIP. A total of \$1.8 million over two years (\$415,000 in FY 2004 and \$1.4 million in FY 2005) has been budgeted for the renovation of the joint use T&ES/Recreation Maintenance Facility. The current facility's infrastructure is deteriorating

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from excessive rust, mildew and general wear and is creating health and safety concerns. This project includes the replacement of all mechanical and electrical systems and the retrofit of employees' areas to bring them up to City standards.

Patrick Street Facility: A new project not previously in the CIP. \$795,000 has been budgeted in FY 2004 for the re-use of the current Patrick Street Clubhouse facility for other City agencies and uses in FY 2004. The Clubhouse Program will be relocated in FY 2004 to space in the new Health Department building on 4480 King Street, purchased in FY 2002. This project will provide for a professional evaluation of the old Clubhouse building, plan development, architectural design and build-out in order to house City staff which will alleviate some overcrowding at City office facilities.

Change in Project From Prior Fiscal Years:

- Annual funding for capital facilities maintenance has been increased by \$30,000 per year to an annual total of \$515,000;
- Annual funding in the amount of \$226,500 for Fire Station Renovations has been extended to FY 2008;
- A total of \$385,000 over four years (FY 2004-FY 2007) has been budgeted to initiate a Building Code Compliance Program. This program will bring 28 City facilities, surveyed for building code compliance, into compliance.
- \$2.1 million over four years has been budgeted to initiate and execute a City-wide Space Management Program to optimize City-owned space and minimize lease space;
- \$61,900 has been budgeted in FY 2004 for needed upgrades and renovations at the Courthouse;
- \$34,897 has been budgeted in FY 2005 to reconfigure and renovate the exhibit room at the Courthouse;
- \$25,000 has been budgeted in FY 2004 to initiate miscellaneous smaller environmental compliance projects at City-owned facilities;
- \$88,000 has been budgeted in FY 2004 to convert heavy lifting equipment, located at the Fire Department Vehicle Maintenance Facility, to tandem-lifting capability for use on long-length vehicles, as well as increasing the lift capacity to accommodate the heavier weight of new apparatus;
- \$25,000 has been budgeted in FY 2004 for minor improvements at the Payne Street Records Center;
- \$71.4 million has been budgeted over six years (FY 2004-FY 2009) for the purchase of land and the construction of a new Police facility including \$3.5 million for the build-out of interim, offsite leased office and warehouse space for the Police Department's planned temporary move out of the Public Safety Building in FY 2004;

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- \$218,000 has been budgeted in FY 2004 for the renovation of the inmate shower units in the Detention Center (jail);
- \$1.8 million over two years (\$415,000 in FY 2004 and \$1.4 million in FY 2005) has been budgeted for renovation of the joint use T&ES/Recreation Maintenance Facility;
- \$795,000 has been budgeted in FY 2004 for the re-use of the current Patrick Street Clubhouse facility for City office purposes.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 5	FY 2009 FY + 5	TOTAL
BUILDING CODE COMPLIANCE	0	55,000	110,000	110,000	110,000	0	0	385,000
HANDICAPPED ACCESSIBILITY	347,896	25,000	25,000	25,000	25,000	25,000	0	472,896
CAPITAL FACILITIES MAINTENANCE PLAN	225,000	515,000	515,000	515,000	515,000	515,000	0	2,800,000
SPACE MANAGEMENT PROGRAM	0	330,000	798,000	721,000	275,000	0	0	2,124,000
COURTHOUSE	2,864,635	61,900	34,897	0	0	0	0	2,961,432
ENVIRONMENTAL COMPLIANCE	475,000	25,000	0	0	0	0	0	500,000
HUMAN SERVICES RENOVATION	345,000	0	0	0	0	0	0	345,000
FIRE STATION RENOVATIONS	80,000	314,500	226,500	226,500	226,500	226,500	226,500	1,527,000
FLORA KRAUSE CASEY CLINIC	80,626	0	0	0	0	0	0	80,626
HEALTH DEPARTMENT	1,276,726	519,893	0	0	0	0	0	1,796,619
405 CAMERON ST RENOVATION	325,000	0	0	0	0	0	0	325,000
IMPOUND LOT	10,000	0	0	0	0	0	5,000	15,000
PAYNE STREET CENTER	85,000	25,000	0	0	0	0	0	110,000
PUBLIC SAFETY CENTER	3,831,000	20,269,000	2,283,000	2,130,000	2,710,000	43,170,000	790,000	75,183,000
DETENTION CENTER (JAIL)	237,200	218,000	0	0	0	0	0	455,200
UNION STATION	170,000	0	0	0	0	0	0	170,000
TRUCK WASH	499,000	0	0	0	0	0	0	499,000
ITS SERVER ROOM	184,250	0	0	0	0	0	0	184,250
PISTOL RANGE	0	0	0	0	0	377,850	0	377,850
T&ES FIELD OFFICE	50,820	0	0	0	0	0	0	50,820
MH RESIDENTIAL FACILITIES	0	293,770	162,900	155,000	0	123,000	0	734,670
TES/RESIDENTIAL FACILITY	0	415,000	1,400,000	0	0	0	0	1,815,000
PATRICK STREET FACILITY	0	795,000	0	0	0	0	0	795,000
TORPEDO FACTORY REPAIRS	296,600	690,000	690,000	0	0	0	0	1,676,600
TOTAL PROJECT	11,383,753	24,552,063	6,245,297	3,882,500	3,861,500	44,437,350	1,021,500	95,383,963
LESS REVENUE	0	0	0	0	0	377,850	0	377,850
NET CITY SHARE	11,383,753	24,552,063	6,245,297	3,882,500	3,861,500	44,059,500	1,021,500	95,006,113

CITY VISITOR CENTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Development of New Visitor Center	Desirable	40 years	Office of Management and Budget

Project Summary: This project funded in FY 2000 provides initial funds for the planning for the possible development of a new visitors center to be operated by the Alexandria Convention and Visitors Association, which would be in addition to or as a replacement of the Ramsay House, and for capital investment in tourism promotion.

The Alexandria Convention and Visitors Association is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors.

Project Description: A total of \$124,000 in prior year unallocated monies remains in the capital budget. The allocation of some of these funds is planned to occur if City Council authorizes City staff to proceed with a consultant study related to feasibility, economic impact and location of the new Visitors Center.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project to date.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
VISITOR CENTER/ TOURISM	124,000	0	0	0	0	0	0	124,000
TOTAL PROJECT	124,000	0	0	0	0	0	0	124,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	124,000	0	0	0	0	0	0	124,000

